

MS Department of Marine Resources 1141 Bayview Ave

Jamie M. Miller

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	523,001	800,000	800,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	523,001	800,000	800,000		
2. Travel					
a. Travel & Subsistence (In-State)	1,331	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	4,971	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	6,302	20,000	20,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,277	11,000	11,000		
b. Communications, Transportation & Utilities	26,499	55,000	55,000		
c. Public Information	18,105	27,000	27,000		
d. Rents	1,862	107,000	107,000		
e. Repairs & Service	2,801	27,000	27,000		
f. Fees, Professional & Other Services	182,676	474,000	474,000		
g. Other Contractual Services	4,410	12,000	12,000		
h. Data Processing	8,970	137,000	137,000		
i. Other	1,325				
Total Contractual Services	253,925	850,000	850,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	45,829	100,000	100,000		
b. Printing & Office Supplies & Materials	6,142	9,000	9,000		
c. Equipment, Repair Parts, Supplies & Accessories	21,353	90,000	90,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	41,094	106,000	106,000		
Total Commodities	114,418	305,000	305,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	528,155				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	4,410	5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment	25,310	25,000	25,000		
Total Equipment (Schedule D-2)	29,720	30,000	30,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	349	2,000	2,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	5,433,310	7,780,443	7,780,443		
TOTAL EXPENDITURES	6,889,180	9,787,443	9,787,443		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	24,672,019	27,538,765	27,538,765		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Tidelands Leases	9,755,926	9,787,443	9,787,443		
Less: Estimated Cash Available Next Fiscal Period	(27,538,765)	(27,538,765)	(27,538,765)		
TOTAL FUNDS (equals Total Expenditures above)	6,889,180	9,787,443	9,787,443		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:	1	1	1	
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:	8.30			
	Part Time:				

Approved by: _____

Official of Board or Commission

Budget Officer: Kacey Williams / kacey.williams@dmr.ms.gov

Phone Number: 228-523-4169

Submitted by: Jamie M. Miller

Name

Title: Executive Director

Date: July 24, 2014